

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
CAPITAL VEHICLES / EQUIPMENT TOTALS

12/18/2013

	2014	2015	2016	2017	2018	Category Totals
Purchases	\$632,000	\$920,700	\$1,065,700	\$820,600	\$774,900	\$4,213,900
Leases	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$632,000	\$920,700	\$1,065,700	\$820,600	\$774,900	

Source of Funding City Capital Improvement Fund 304 & 267/268 for camera

Grand Total = \$4,213,900

Priority Level I

	2014	2015	2016	2017	2018	Category Totals
Purchases	\$632,000	\$663,700	\$909,500	\$651,100	\$596,100	\$3,452,400
Leases	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$632,000	\$663,700	\$909,500	\$651,100	\$596,100	

Grand Total = \$3,452,400

Priority Level II

	2014	2015	2016	2017	2018	Category Totals
Purchases	\$0	\$257,000	\$156,200	\$169,500	\$178,800	\$761,500
Leases	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
Yearly Totals	\$0	\$257,000	\$156,200	\$169,500	\$178,800	

Grand Total = \$761,500

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
CAPITAL VEHICLES / EQUIPMENT TOTALS

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
F-1 Heavy Equipment								
Purchase	\$510,000		\$150,000	\$130,000	\$150,000	\$80,000		
Lease								
I								
TOTAL	\$510,000		\$150,000	\$130,000	\$150,000	\$80,000	Capital Imp.	304
F-2 Light Equipment								
Purchase	\$620,000	\$170,000	\$185,000	\$80,000	\$90,000	\$95,000		
Lease								
I								
TOTAL	\$620,000	\$170,000	\$185,000	\$80,000	\$90,000	\$95,000	Capital Imp.	304
F-3 Large Trucks								
Purchase	\$800,000	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000		
Lease								
I								
TOTAL	\$800,000	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	Capital Imp.	304
F-4(R) Light Trucks & Pickups								
Purchase	\$582,100	\$70,000	\$144,200	\$148,400	\$108,200	\$111,300		
Lease								
I								
TOTAL	\$582,100	\$70,000	\$144,200	\$148,400	\$108,200	\$111,300	Capital Imp.	304

2014-2018
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
CAPITAL VEHICLES / EQUIPMENT TOTALS

12/18/2013

Project	Total Cost	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fund Name	Fund Number
F-5 Vehicles								
Purchase	\$174,000	\$30,000	\$32,000	\$35,000	\$37,000	\$40,000		
Lease								
I								
TOTAL	\$174,000	\$30,000	\$32,000	\$35,000	\$37,000	\$40,000	Capital Imp.	304
F-6 Police Cruisers and Safety Vehicles								
Cruisers/Marked Vehicles	\$871,300	\$164,000	\$169,000	\$174,100	\$179,400	\$184,800		
Unmarked Vehicles	\$239,000	\$48,000	\$45,500	\$47,000	\$48,500	\$50,000		
Specialty Units	\$250,000			\$250,000				
I								
TOTAL	\$1,360,300	\$212,000	\$214,500	\$471,100	\$227,900	\$234,800	pital Imp. & other Fur	304 & other
F-7 Grounds Maintenance Equipment								
Purchase	\$167,500		\$40,000	\$41,200	\$42,500	\$43,800		
Lease								
I								
TOTAL	\$167,500		\$40,000	\$41,200	\$42,500	\$43,800	P&R	208

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
CAPITAL VEHICLES / EQUIPMENT TOTALS**

12/18/2013

**CAPITAL EQUIPMENT -- CIP FLEET F-1
Heavy Equipment**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. All heavy equipment purchases are consistent with the city's fleet replacement schedule.

The following is a list of heavy equipment slated for purchase with respective replacement units:

2014

None

Continuation Annual Lease Payment for Pumper Truck & Street Sweeper provided for in debit service

2015

Replacement Bucket Truck With 55' Boom Replaces Unit 2024

Continuation Annual Lease Payment for Pumper Truck & Street Sweeper provided for in debit service

2016

Replacement Backhoe With Extend A Boom Replaces Unit 2962

Continuation Annual Lease Payment for Pumper Truck & Street Sweeper provided for in debit service

2017

Replacement Articulating Front End Loader Replaces Unit 2052

2018

New Compact Excavator (mini excavator)

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$510,000
Lease	\$0
	\$0
	\$0
	\$0
Total	\$510,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year =		2014				
		2014	2015	2016	2017	2018
Purchase		\$0	\$150,000	\$130,000	\$150,000	\$80,000
Lease		\$0	\$0	\$0	\$0	\$0

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
CAPITAL VEHICLES / EQUIPMENT TOTALS**

12/18/2013

**CAPITAL EQUIPMENT -- CIP FLEET F-2
Light Equipment**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. All light equipment purchases are consistent with the city's fleet replacement schedule.

The following is a list of light equipment slated for purchase with respective replacement units:

2014

- Replacement Brush Chipper Replaces Unit 2000 (\$50K)
- Replacement Sewer Camera (\$75K) **use Sewer funds 267/268**
- Replacement Jump Pack for Mechanics (\$20K)
- New Workforce Time and Attendance Management System (\$10K)
- New Trailer Mounted Arrow Board (\$5K)
- New Traffic Signal Loop Tester (\$5K)
- New Underground Utility Locater (\$5K)

2015

- Replacement Leaf Vacuum Trailer Mounted Replaces Unit 2903 (\$40K)
- Replacement Stump Grinder Replaces Unit 2015 (\$10K)
- Replacement Bobcat Replaces Unit 2995 (\$45K)
- New Roller for Asphalt Repairs (\$25K)
- New GPS Units for City Fleet (\$50K)

2016

- New Leaf Vacuum Trailer Mounted

2017

- Replacement Brush Chipper Replaces Unit TBD
- Replacement Stump Grinder Replaces Unit TBD

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$620,000
Lease	\$0
Total	\$620,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year =		2014				
		2014	2015	2016	2017	2018
Purchase		\$170,000	\$185,000	\$80,000	\$90,000	\$95,000
Lease						

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM **CAPITAL VEHICLES / EQUIPMENT TOTALS**

12/18/2013

CAPITAL EQUIPMENT -- CIP FLEET F-3 **Large Trucks**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. Dump trucks serve as primary plowing vehicles for winter operations as well as for hauling. Large truck purchases program focus is replacement of the City's 2 1/2 ton dump trucks. All large truck purchases are consistent with the city's fleet replacement schedule.

The following is a list of large trucks slated for purchase with respective replacement units:

2014	
New	2 1/2 Ton Single Axle Snow Plow Truck (\$150K)
2015	
Replacement	2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit 2055
2016	
Replacement	2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit 2056
2017	
Replacement	2 1/2 Ton Tandem Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit TBD
2018	
Replacement	2 1/2 Ton Single Axle Snow Plow Truck to Replace a 2 1/2 Ton - Unit 2056

Location Map
(No Scale)



Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

using current year dollars

Figures below are for 5 year program
using current year dollars

Purchase	\$800,000
Lease	\$0
	\$0
	\$0
	\$0
Total	\$800,000

Companion C.I.P.'s

Authorizing Legislation

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Purchase	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000
Lease					

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM **CAPITAL VEHICLES / EQUIPMENT TOTALS**

12/18/2013

CAPITAL EQUIPMENT -- CIP FLEET F-4 **Light Trucks & Pickups**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. Most of the city's light trucks and pickups serve as secondary plowing vehicles for winter operations in addition to daily activities. Light trucks and pickups include a dedicated to support the City's new sign shop and to serve as the primary vehicle in the upcoming 5-year citywide sign replacement program. All light truck and equipment purchases are consistent with the city's fleet replacement schedule.

The following is a list of light trucks and pickups slated for purchase with respective replacement units:

2014
Replacement Two Pickup Trucks to Replace Units **2024**, and 2031, (\$35K per unit base cost)
2015
Replacement Four Pickup Trucks to Replace Units 2033, and 2032 & two TBD
2016
Replacement Four Pickup Trucks to Replace Units TBD
2017
Replacement Three Pickup Trucks to Replace Units TBD
2018
Replacement Three Pickup Trucks to Replace Units TBD

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$582,100
Lease	\$0
	\$0
	\$0
	\$0
Total	\$582,100

Companion C.I.P.'s

Ord. 09-70

Authorizing Legislation

Funding Source

Department	Service
Fund Name	Capital Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year =		2014				
		2014	2015	2016	2017	2018
Purchase		\$70,000	\$144,200	\$148,400	\$108,200	\$111,300
Lease						

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM CAPITAL VEHICLES / EQUIPMENT TOTALS

12/18/2013

CAPITAL EQUIPMENT -- CIP FLEET F-5 Vehicles

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. Vehicle replacements will be made with fuel efficient equipment. All vehicle purchases are consistent with the city's fleet replacement schedule.

The following is a list of vehicles slated for purchase with respective replacement units:

2014

Replacement SUV - Building Department - Replaces Unit 2002 (\$30K)
Replacement for former building inspection vehicle. Existing vehicle is 2003 Chevy Malibu with 87,619 miles. Recommending Ford Escape SUV.

2015

Replacement SUV - Building & Grounds - Replaces Unit 2032

2016

Replacement SUV - Engineering - Replaces Unit 2035

2017

Replacement SUV - Building Department - Replaces Unit 2033

2018

Replacement SUV - Engineering Department - Replaces TBD

Location Map (No Scale)



Figures below are for 5 year program using current year dollars

Purchase	\$174,000
Lease	\$0
	\$0
	\$0
	\$0
Total	\$174,000

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Public Service
Fund Name	M Capital Imp.
Fund Number	304

Project Origin

Priority Level: I

Fiscal Year =		2014				
		2014	2015	2016	2017	2018
Purchase		\$30,000	\$32,000	\$35,000	\$37,000	\$40,000
Lease						

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM **CAPITAL VEHICLES / EQUIPMENT TOTALS**

12/18/2013

CAPITAL EQUIPMENT -- CIP FLEET F-6 **Police Cruisers and Safety Vehicles**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. This program provides for a 4 year replacement cycle for marked police cruisers and a 10 year replacement cycle for special units and unmarked vehicles. K-9 vehicle replacement is scheduled for 7 years.

For 2015, the Police Division recommends replacements of existing Ford Crown Victorias with the Ford AWD Police Interceptor, which was added to the fleet in 2013.

2014

REP 4 Police Cruisers and all emergency equipment contained within = \$164,000
REP 2 Unmarked Cars and all emergency equipment contained within - \$48,000

2015-2016 less crime scene unit

REP 4 Police Cruisers and all emergency equipment contained within
REP 2 Unmarked Cars and all emergency equipment contained within

2016

REP 1 Mobile Command Post / Investigations/Crime Scene Vehicle

Location Map (No Scale)



Figures below are for 5 year program using current year dollars

Cruisers/Marked Vehicles	\$871,300
Unmarked Vehicles	\$239,000
Specialty Units	\$250,000
	\$0
	\$0
Total	\$1,360,300

Companion C.I.P.'s

Authorizing Legislation

Funding Source

Department	Safety
Fund Name	Capital Imp. & other Funds
Fund Number	304 & other

Project Origin

Priority Level: I

	Fiscal Year = 2014				
	2014	2015	2016	2017	2018
Cruisers/Marked Vehicles	\$164,000	\$169,000	\$174,100	\$179,400	\$184,800
Unmarked Vehicles	\$48,000	\$45,500	\$47,000	\$48,500	\$50,000
Specialty Units			\$250,000		

**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM
CAPITAL VEHICLES / EQUIPMENT TOTALS**

12/18/2013

**CAPITAL EQUIPMENT -- CIP FLEET F-7
Grounds Maintenance Equipment**

The City of Hilliard requires a variety of equipment and vehicles to provide city services. The goal of the Capital Equipment Program is to maintain the city's fleet of vehicles and equipment in good and serviceable condition. All grounds maintenance purchases are replacements and are consistent with the city's replacement schedule. Due to contracting mowing operations the city is reducing its number of zero turn mowers from eight to four. All mowing equipment purchases are consistent with the city's fleet replacement schedule.

The following is a list of ground maintenance equipment slated for purchase with respective replacement units:

2014

None

2015

Replacement Tractor & Wing Mower to Replace Unit 2051

2016

Replacement Two Zero Turn Mowers to Replace Units 3051, 3052

2017

Replacement Two Zero Turn Mowers to Replace Units TBD

2018

Replacement Two Zero Turn Mowers to Replace Units TBD

Location Map
(No Scale)



Figures below are for 5 year program
using current year dollars

Purchase	\$167,500
Lease	\$0
	\$0
	\$0
	\$0
Total	\$167,500

Companion C.I.P.'s

Authorizing Legislation

Ord. 09-70

Funding Source

Department	Recreation/Parks & Service
Fund Name	M P&R
Fund Number	208

Project Origin

Priority Level: I

Fiscal Year = 2014		2014	2015	2016	2017	2018
Purchase		\$0	\$40,000	\$41,200	\$42,500	\$43,800
Lease						